

Elementary and Secondary Education Act Local Educational Agency Plan Goal 2 **Proposed** Budget Update Sample Template

Name of LEA: San Francisco Unified School District

Fiscal Year: 2015 - 2016

Total Title III Allocation: LEP **\$1,399,218**

Immigrant: **\$271,479**

LEP Administrative & Indirect Costs (2%): **\$27,435.65**

Immigrant Administrative & Indirect Costs: **\$5,323.12**

For each applicable Title III goal indicated below, indicate the key actions that will be implemented to meet each goal, the related Title III budget item, and the estimated cost for each item.

Title III Goal	Specific Title III Supplemental Key Actions (Activities) to Meet Goal	Unit (Purchase) Detail	Associated Estimated Costs for each Activity Listed
Goal 2A: AMAO 1- Annual progress Learning English	SFUSD's Multilingual Pathways Department (MPD) operates under a site-based theory of action, where our MPD Teachers on Special Assignment (TSAs) work alongside consultants, in order to strengthen the collaboration with site-based coaches, reading interventionists, EL Coordinator(s), site leadership teams and administration. MPD Teachers on Special Assignment (TSAs) provide site-based follow-up coaching and support during grade level collaboration and site-based PD, building teacher capacity in Assessment, Instruction, and Intervention, supporting the implementation of the skills for English Learners (ELs), inclusive of Newcomers &	Consultants and extended hours to provide professional development opportunities for site administrators, coaches and teachers, alongside MPD Teachers on Special Assignment (TSAs), who will provide peer observation, coaching and lesson modeling. Consultants include the following: Spanish-English Biliteracy Transfer (SEBT) in ELA and other Content Areas for TK-3 Spanish Biliteracy	<ul style="list-style-type: none"> \$130,920

	<p>Long Term English Learners, with instructional routines that will help ELs master the standards using materials that meet state guidelines.</p>	<p>and Dual Language Immersion Teachers of Newcomers and struggling readers at upper grades when appropriate (2nd Edition, 2015)</p> <p>Objective: Teachers develop content knowledge in biliteracy transfer instruction for Spanish</p> <p>Spanish-English Biliteracy Transfer (SEBT) in ELA and other Content Areas for TK-3 Spanish Biliteracy and Dual Language Immersion Teachers of Newcomers and struggling readers at upper grades when appropriate (2nd Edition, 2015)</p> <p>Objective: Teachers develop content knowledge in biliteracy transfer instruction for Spanish</p>	
<p>Goal 2B: AMAO 2 - English Proficiency</p>	<p>MPD Teachers on Special Assignment (TSAs) provide site-based follow-up coaching and support during grade level collaboration and site-based PD, building teacher capacity in Assessment, Instruction, and Intervention, supporting the implementation of the skills for English Learners (ELs), inclusive of Newcomers & Long Term English Learners, with instructional routines, specifically in Reading, Writing, Listening & Speaking, that will support ELs master the</p>	<ul style="list-style-type: none"> • <i>9.6 FTE for Teachers on Special Assignment (TSAs)</i> • <i>Supplemental materials (e.g. instructional supplies, printing)</i> 	<ul style="list-style-type: none"> • <i>\$836,311</i> • <i>\$96,162</i>

	standards using materials that meet state guidelines.		
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	MPD Teachers on Special Assignment (TSAs) provide site-based follow-up coaching and support during grade level collaboration and site-based PD, building teacher capacity in Assessment, Instruction, and Intervention, supporting the implementation of the skills for English Learners (ELs), inclusive of Newcomers & Long Term English Learners, with instructional routines that will support ELs master the standards in English/Language Arts, using materials that meet state guidelines.	<i>Included in 2B as mentioned above.</i>	<i>Included in 2B as mentioned above.</i>
Goal 2C: AMAO 3 – AYP in Mathematics	MPD Teachers on Special Assignment (TSAs) provide site-based follow-up coaching and support during grade level collaboration and site-based PD, building teacher capacity in Assessment, Instruction, and Intervention, supporting the implementation of the skills for English Learners (ELs), inclusive of Newcomers & Long Term English Learners, with instructional routines that will support ELs master the standards in Mathematics using materials that meet state guidelines.	<i>Included in 2B as mentioned above.</i>	<i>Included in 2B as mentioned above.</i>
Goal 2D: High Quality Professional Development	MPD Teachers on Special Assignment (TSAs) provide site-based job embedded professional development, follow-up coaching and support during grade level collaboration and site-based professional development.	<i>Included in 2B as mentioned above.</i>	<i>Included in 2B as mentioned above.</i>
Goal 2E: Parent and Community Participation	The Education Integration Specialist and Family Liaison provide support to school-level parent and	1.5 FTE for the following: Education Integration Specialist	\$153,569

	family outreach and education/family liaisons, as well as EL families, parent leadership development and other strategies that support and develop the capacity of EL parents to support their children's education.	(.5); Family Liaison (1.0)	
Goal 2F: Parental Notification	N/A	N/A	N/A
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	<p>Summer School in the EL Village: The EL Village is an opportunity for Newcomer & Developing English Learners to acquire English through an intensive summer program while earning high school credits for college-preparatory courses.</p> <p>Objectives:</p> <ul style="list-style-type: none"> To provide credit recovery and summer language practice to newcomer high school and rising 9th grade Newcomer students; and To develop teachers' professional capacity to develop and plan project-based interdisciplinary units for heterogeneous groups of English learners. <p>Outcomes:</p> <ul style="list-style-type: none"> Increase graduation rates for ELs; Acceleration of language acquisition for participating students; and Development of teacher knowledge about creating structures for student collaboration and differentiating for varying levels of proficiency and heterogeneous language groups 	<ul style="list-style-type: none"> Professional development in curriculum design with exemplar units as models to prepare teachers for EL Village; Spring planning time for teams of teachers to collaborate; and Daily one-hour collaboration amongst teachers during the five-week summer school 	\$271,479

<p>Goal 5A: Increase Graduation Rates</p>	<p>AVID Excel Elective course for Long-Term ELs (MS): In partnership with CCR, implement Avid Excel in four pilot middle schools (James Lick, Martin Luther King Jr., Hoover and Aptos) to target long term ELs in four middle schools with large populations of LTELs (expand to 6 schools in 2016-17.)</p> <p>Objective: Disrupt the pattern of plateaued language development to accelerate language learning and inspire English learners to set goals for college.</p> <p>Outcomes:</p> <ul style="list-style-type: none"> ● Effective implementation of AVID Excel at four schools that results in higher levels of student engagement and academic achievement; and ● Teacher knowledge of essential AVID learning strategies: RIGOR <p>Summer School in the EL Village: The EL Village is an opportunity for Newcomer & Developing English Learners to acquire English through an intensive summer program while earning high school credits for college-preparatory courses.</p> <p>Objectives:</p> <ul style="list-style-type: none"> ● To provide credit recovery and summer language practice to newcomer high school and rising 9th grade Newcomer students; and ● To develop teachers' professional capacity to develop and plan project-based interdisciplinary 	<ul style="list-style-type: none"> ● Teachers engage in high-quality professional learning and community building during the AVID Summer Institute; ● 2-week Summer Bridge Program to prepare students for 7th grade, learn study skills, and focused language lessons to accelerate their academic language development; ● Coaching by AVID implementation team; and ● In-Class tutors to support AVID Excel students academically and as role models <ul style="list-style-type: none"> ● Professional development in curriculum design with exemplar units as models to prepare teachers for EL Village; ● Spring planning time for teams of teachers to collaborate; and ● Daily one-hour collaboration amongst teachers during the five- ● week summer school 	<p>\$160,000</p>
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	<p>units for heterogeneous groups of English learners.</p> <p>Outcomes:</p> <ul style="list-style-type: none"> • Increase graduation rates for ELs; • Acceleration of language acquisition for participating students; and • Development of teacher knowledge about creating structures for student collaboration and differentiating for varying levels of proficiency and heterogeneous language groups 		
<p>Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs</p>			<p>LEP \$1,399,218 (Total Estimated Costs: \$1,371,233.64 + 27,435.65)</p> <p>IMM \$271,479 (Total Estimated Costs: \$271,479.00 + 5,323.12)</p>

Program Notes:

- I. Activities must be of supplemental nature. Align activities with associated estimated costs.
- II. LEAs must expend Title III funds on activities that are required, allowable, allocable, necessary and reasonable.
- III. Title III funds should supplement the level of Federal, State, and local funds, including LCFF funds.